

ADVANCED LIFE SUPPORT (ALS) SYSTEM

Fire Department

PROGRAM OVERVIEW

In 2002, the City Council granted approval for the City of Redmond to become the lead agency for Advanced Life Support (ALS) for the Northeast King County ALS Consortium. The Northeast King County ALS Consortium is made up of Redmond, Kirkland, Woodinville, Duvall, Fall City, and unincorporated areas surrounding those communities. The Advanced Life Support Fund was created to track revenues and expenditures related to the management and provision of advanced life support services.

The ALS fund is supported by the King County Emergency Services levy, grant revenue and private contributions.

BUDGET OVERVIEW

REVENUES

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Beginning fund balance	\$0	\$0	\$0	\$582,089
King County EMS Levy	0	6,604,466	6,604,466	7,156,195
KC equipment replacement	0	0	0	387,517
ALS transition funding	0	75,000	75,000	0
Private contributions	0	77,398	75,668	0
TOTAL REVENUES	\$0	\$6,756,864	\$6,755,134	\$8,125,801

EXPENDITURES

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Salaries and benefits	\$0	\$5,475,645	\$5,214,059	\$5,943,497
Supplies	0	327,575	282,165	309,239
Professional/Legal	0	370,896	166,400	263,442
Intergovernmental	0	271,580	267,852	200,000
Capital Equipment	0	37,300	0	387,517
Interfund Transfers:				
General Fund	0	200,751	200,751	370,910
Information Technology	0	15,000	0	0
Insurance Claims/Reserves	0	41,818	41,818	72,931
Ending fund balance	0	16,299	0	578,265
TOTAL EXPENDITURES	\$0	\$6,756,864	\$6,173,045	\$8,125,801
TOTAL FTEs	0.00	26.00	26.00	29.00

MAJOR CHANGES BETWEEN 2003-2004 BUDGET AND 2005-2006 BUDGET

Revenue highlights include:

- Increase in King County Emergency Services Levy of \$551,729 based on a 2005-2006 increase of 5% and 4.7% per unit allocation, respectively.
- Addition of a one-time King County allocation to fund the replacement of three Medic One aid units. King County policy supports replacing the medic units every three years.

Expenditure highlights include:

- Rise in salary and benefit costs by \$751,268 due to inclusion of three new paramedics (see Paramedic Firefighters item in the next section) as well as projected market adjustments and medical benefit increases.
- Increase in overhead by \$170,000 based on the citywide overhead analysis conducted in 2003.
- Increase in ending fund balance reflects carry-over monies from 2003-2004 and a contingency for projected contract increases.

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Paramedic Firefighters: \$454,938; 3.0 FTEs

The King County EMS Strategic Plan has identified that Medic 35 should be a full-time medic unit with two paramedics in 2006. A total of nine paramedics is necessary to ensure staffing is maintained for a full-time medic unit without overtime to cover vacations, sick leave and holidays. Hiring two paramedic/firefighters and sending one firefighter to paramedic school will allow Medic 35 to transition to full-time. Funding for this item will be fully supported by the 2005 & 2006 Emergency Medical Services Levy.

2003-2004 ACCOMPLISHMENTS

- Assimilated ALS supervisory staff into Redmond's officer structure.
- Completed the revision of the Exposure/Infectious Control Plan.
- Completed glucometry pilot for Basic Life Support (BLS) use.
- Integrated and tested outside consortium partners in the paramedic testing process.
- Implemented a department-wide EMS quality assurance and quality improvement program to monitor patient outcomes.
- Continued the successful regional EMS purchasing program to ensure that current EMS equipment is purchased and maintained to meet all state and county standards while meeting the specific needs of the department at the most affordable price.
- Continued the planning process for the temporary medic quarters (Medic 23) at Kirkland Fire Station 27 during the construction of the Emergency Department at Evergreen Hospital.

2005-2006 WORKPLAN INITIATIVES

- Ensure that all required standards and licensing requirements for providing EMS are met and maintained.
- Continue to work with BLS/ALS purchasers to assure the best equipment is purchased; purchase new heart defibrillators for ALS.
- Continue the planning process for the new medic quarters (Medic 23) in the Evergreen Hospital Emergency Department.
- Continue the planning process for the temporary medic quarters (Medic 23) at Kirkland Fire Station 27 during the construction of the emergency department at Evergreen Hospital.
- Continue to seek and submit grants and additional funding to purchase needed equipment and training. These funds help to support existing programs and new programs.
- Strategically plan for anticipated future funding from King County EMS to complete the staffing of Medic 35 with two paramedics.
- Gather information and surveys/input for the King County Medic One levy process in 2006/2007.
- Conduct the first Medical Services Officer promotional test.
- Evaluation of paramedic services and response times in our zone and county.

SUMMARY OF DEPARTMENT RESOURCES

2005-2006 Budget \$8,125,801

